

CITY OF COLUMBUS BUDGET IN BRIEF

2020

COLUMBUS: AMERICA'S OPPORTUNITY CITY

Our 2020 budget is focused on the following strategic priorities that will ensure all residents in every part of the city have the opportunity to thrive:



DIVERSITY & INCLUSION

Foster a culture of inclusion so that our workforce and suppliers reflect the rich diversity that makes up Columbus.



ECONOMIC DEVELOPMENT AND AFFORDABLE HOUSING

Advance economic opportunity and shared prosperity through public investment and public policies that help to create jobs, increase median wages, improve access to affordable housing, and strengthen neighborhood infrastructure.



NEIGHBORHOOD SAFETY & PUBLIC HEALTH

Continue to employ new approaches to policing that empower neighborhoods, invest in police officers and firefighters, and bring the full resources of the city to bear to make Columbus neighborhoods safer and healthier.



SUSTAINABLE COLUMBUS

Optimizing internal city operations and working with external stakeholders throughout the community to enhance and promote environmentally friendly policies.



NEIGHBORHOODS

Invest in neighborhoods throughout Columbus, especially focused on its Opportunity Neighborhoods – Franklinton, Hilltop, Linden, Near East, Northland, Near South, Southeast, and Northeast – by building on their greatest assets, the people who reside there.



BIRTH TO 5 AND EDUCATION

Invest in programs and initiatives that reduce infant mortality and prepare children for future success, including high-quality pre-Kindergarten, after-school care, and summer programs.



INNOVATION

Investing in technology and advanced mobility options to improve access to jobs, education, and healthcare, and to serve as a model for connected cities.

ALL OPERATING FUNDS

General Fund - \$969.5M (49.4%)

Accounts for all general-purpose transactions which are not required to be accounted for in another fund.

Enterprise Fund - \$670.9M (34.2%)

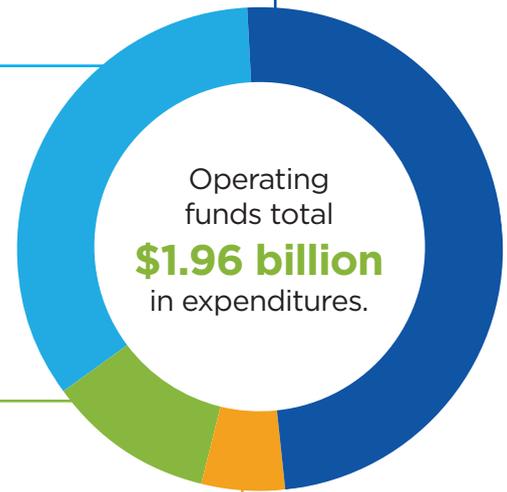
Used to account for operations where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Special Revenue Fund - \$217.6M (11.1%)

Accounts for the proceeds of specific revenue sources or to finance specified activities as required by law or administrative regulations.

Internal Services Fund - \$105.2M (5.3%)

Accounts for the financing of goods or services provided internally to other departments or agencies on a cost-reimbursement basis.



KEY CITY SERVICES

158,792
EMS & Fire Runs



78 Billion
Gallons of Waste
Water Treated



29,716
Immunizations



380
Park Sites



341,000
Trash Collection
Households



636,336
911 Police
Service Calls



126
Miles of
Multi-Use Trail



40,000
Recycling tons
collected



Annual figures, based on estimated services provided in 2019

FULL TIME EMPLOYEES

■ Civilian Employees ■ Uniformed Fire ■ Uniformed Police



THE GENERAL FUND

HOW IS \$969.5 MILLION OF GENERAL FUND DOLLARS BEING SPENT?



70 firefighter recruits and 90 additional police recruits



\$270,000 for the expansion of Proactive Code Enforcement (PACE)



\$4.6M in support of CelebrateOne initiative



\$4.7M for the Early Start initiative



A refreshed 311 system will be launched, including a new website and mobile application



\$1.7M for implementing an initiative that will address illegal dumping in our neighborhoods

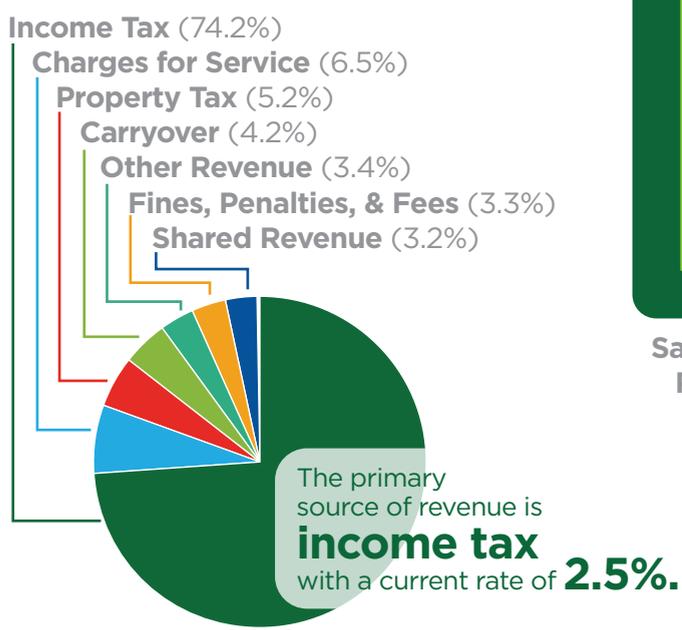


2,843 new job commitments targeted for 2020

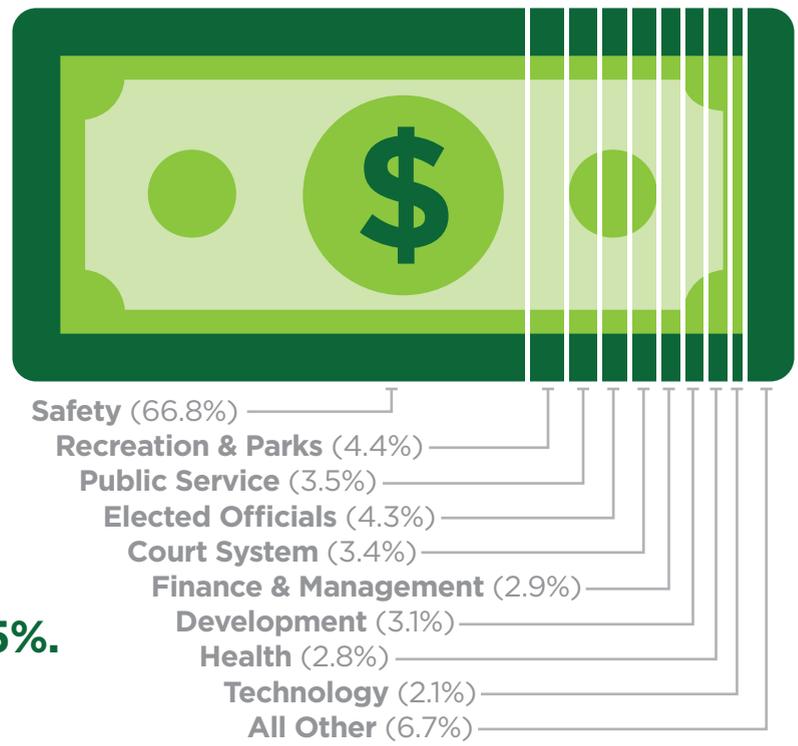


\$2.4M for the continuation of the Cadet program for qualified, diverse Police and Fire candidates

WHERE DOES THE MONEY COME FROM?



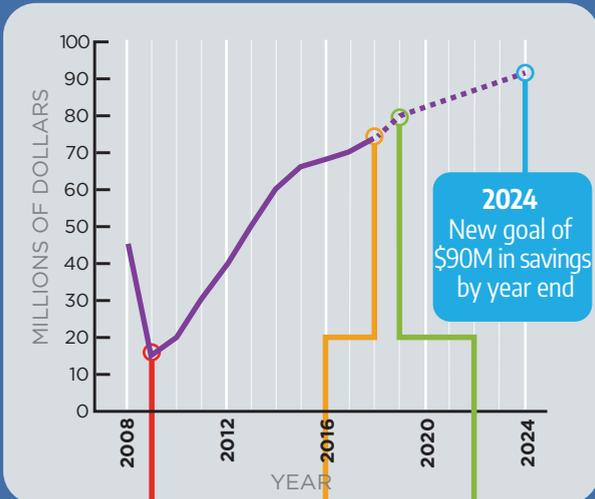
WHAT DEPARTMENTS ARE SUPPORTED?





COLUMBUS IS Prepared

RAINY DAY FUND



2009
\$30M was used to avoid drastic cuts to basic city services

2018
Surpassed goal of \$75M

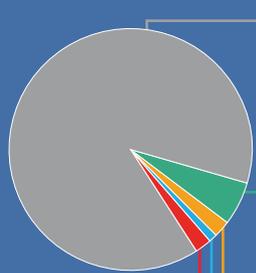
2019
Reached goal of \$80M a year ahead of schedule



COLUMBUS IS Improving

2020 CAPITAL IMPROVEMENT BUDGET

(Proposed Total: \$920.6M)



- Utilities - \$817.0M**
Major Projects:
 - Sanitary Infrastructure Improvements - \$452.1M
 - Sanitary Facility Improvements - \$64.6M
 - Water Plant Improvements - \$97.7M
 - Waterline Improvements - \$48.2M
- Public Service - \$52.5M**
Major Projects:
 - Pedestrian Safety & Bikeway Development - \$10.4M
 - Infrastructure Recovery - \$6.4M
 - Resurfacing - \$20.0M
 - Refuse Equipment - \$6.0M
- Recreation & Parks - \$22.8M**
Major Projects:
 - Facility Improvements - \$9.5M
 - Parkland Acquisition and Development - \$8.0M
- Safety - \$9.0M**
Major Projects:
 - Facility Renovations - \$3.0M
 - Fire Apparatus Replacement - \$6.0M
- Other - \$19.3M**
Major Projects:
 - Technology - \$6.6M
 - Construction Management - \$8.7M
 - Housing Preservation - \$2.0M

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THE CITY OF
COLUMBUS
ANDREW J. GINTHER, MAYOR

A MESSAGE FROM MAYOR ANDREW J. GINTHER

Our city continues to experience unprecedented growth. Columbus is the fastest growing economy in the Midwest with a booming housing market. We are the 14th largest city in America, and home to a diverse mix of nearly 900,000 residents spread over 226 square miles.



However, while many of our residents are doing very well, about a third of our neighbors struggle to make ends meet. In this time of prosperity, we must use every tool we have to make the vision of thriving, distinctive neighborhoods a reality. Our city flourishes when every resident in every neighborhood has the opportunity to succeed.

The 2020 budget seeks to address the root causes of challenges, such as high infant mortality rates, unemployment, poverty and violent crime, which disproportionately impact some of our neighborhoods.

The safety of Columbus residents remains the highest priority and single largest financial investment in the 2020 budget. In 2020, more than \$647.6 million of the general fund budget is dedicated to the Department of Public Safety, including investments in the Comprehensive Neighborhood Safety Strategy that takes a broad-based approach to safety by engaging law enforcement, public health, recreation and parks, businesses, community leaders and residents to reduce crime.

The Smart Columbus initiative continues to put the city on the cutting edge of the future of mobility. Through increased electric vehicle adoption and promotion of alternate transit modes, Smart Columbus helps put our residents on a pathway to a better life.

Together, we can advance change and help shape the future of Columbus.